

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: There are seven independent Public Health Districts in Idaho which are under the jurisdiction of a board of representatives (usually County Commissioners) from each of the counties which they serve. The Districts are neither a state nor county agency. The mission of the Public Health Districts is to improve the level of public and community health. The Districts are involved in investigation and prevention of communicable diseases; promotion of maternal and child health; food inspections; inspection of sewage disposal, domestic water supplies and landfills; and responses to hazardous material spills.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 723

General	185.06	0	0	0	0	9,488,400	9,488,400
Dedicated	0.00	0	0	0	0	515,000	515,000
Other	547.56	0	0	0	0	37,639,500	37,639,500
Total	732.62	0	0	0	0	47,642,900	47,642,900

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	69,200	0	0	0	0	69,200
Other	0.00	193,300	0	0	0	0	193,300
Total	0.00	262,500	0	0	0	0	262,500

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	0	(139,800)	0	0	0	(139,800)
Other	0.00	0	(60,700)	0	0	0	(60,700)
Total	0.00	0	(200,500)	0	0	0	(200,500)

FY 2005 Total Appropriation

General	185.06	69,200	(139,800)	0	0	9,488,400	9,417,800
Dedicated	0.00	0	0	0	0	515,000	515,000
Other	547.56	193,300	(60,700)	0	0	37,639,500	37,772,100
Total	732.62	262,500	(200,500)	0	0	47,642,900	47,704,900

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	8,125,100	1,363,300	0	0	(9,488,400)	0
Dedicated	0.00	230,100	272,700	0	12,200	(515,000)	0
Other	0.00	28,071,400	8,903,000	464,800	200,300	(37,639,500)	0
Total	0.00	36,426,600	10,539,000	464,800	212,500	(47,642,900)	0

6.91 Other Adjustments: Reflects adjustments for other and dedicated funding sources.

Dedicated	0.00	(10,000)	12,200	0	(2,200)	0	0
Other	11.75	683,500	205,800	1,228,700	114,700	0	2,232,700
Total	11.75	673,500	218,000	1,228,700	112,500	0	2,232,700

Public Health Districts
Public Health Districts

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estimated Expenditures							
General	185.06	8,194,300	1,223,500	0	0	0	9,417,800
Dedicated	0.00	220,100	284,900	0	10,000	0	515,000
Other	559.31	28,948,200	9,048,100	1,693,500	315,000	0	40,004,800
Total	744.37	37,362,600	10,556,500	1,693,500	325,000	0	49,937,600

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	139,800	0	0	0	139,800
Other	0.00	0	60,700	0	0	0	60,700
Total	0.00	0	200,500	0	0	0	200,500

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, one-time millennium fund, and one-time Capital Outlay.

General	0.00	(69,200)	0	0	0	0	(69,200)
Dedicated	0.00	(220,100)	(284,900)	0	(10,000)	0	(515,000)
Other	0.00	(193,300)	0	(1,019,200)	0	0	(1,212,500)
Total	0.00	(482,600)	(284,900)	(1,019,200)	(10,000)	0	(1,796,700)

FY 2006 Base

General	185.06	8,125,100	1,363,300	0	0	0	9,488,400
Dedicated	0.00	0	0	0	0	0	0
Other	559.31	28,754,900	9,108,800	674,300	315,000	0	38,853,000
Total	744.37	36,880,000	10,472,100	674,300	315,000	0	48,341,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	116,400	0	0	0	0	116,400
Other	0.00	416,100	0	0	0	0	416,100
Total	0.00	532,500	0	0	0	0	532,500

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.

General	0.00	0	11,300	0	0	0	11,300
Other	0.00	0	80,100	0	0	0	80,100
Total	0.00	0	91,400	0	0	0	91,400

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(7,900)	0	0	0	(7,900)
Total	0.00	0	(7,900)	0	0	0	(7,900)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	95,900	0	0	0	95,900
Total	0.00	0	95,900	0	0	0	95,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(4,800)	0	0	0	(4,800)
Total	0.00	0	(4,800)	0	0	0	(4,800)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	68,000	0	0	0	0	68,000
Other	0.00	239,300	0	0	0	0	239,300
Total	0.00	307,300	0	0	0	0	307,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,200	0	0	0	0	2,200
Other	0.00	8,600	0	0	0	0	8,600
Total	0.00	10,800	0	0	0	0	10,800
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	271,400	0	0	0	0	271,400
Other	0.00	961,100	0	0	0	0	961,100
Total	0.00	1,232,500	0	0	0	0	1,232,500
10.91 Fund Shifts							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	185.06	8,583,100	1,457,800	0	0	0	10,040,900
Dedicated	0.00	0	0	0	0	0	0
Other	559.31	30,380,000	9,188,900	674,300	315,000	0	40,558,200
Total	744.37	38,963,100	10,646,700	674,300	315,000	0	50,599,100
Program Enhancements							
12.01 Millenium Fund/Smoking Cessation Activities: Tobacco is the leading cause of premature disability and death among Idaho residents. The Public Health Districts provide a comprehensive continuum of services available to Idaho residents ranging from primary prevention to effective cessation options. Services are available to all Idaho residents, although pregnant women and youth are target populations. These critical programs have been possible due to the millennium fund appropriations received. This funding will enable the Public Health Districts to continue to provide and expand prevention and cessation services to Idaho citizens.							
Dedicated	0.00	220,100	284,900	0	10,000	0	515,000
Total	0.00	220,100	284,900	0	10,000	0	515,000

Public Health Districts
Public Health Districts

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	185.06	8,583,100	1,457,800	0	0	0	10,040,900
Dedicated	0.00	220,100	284,900	0	10,000	0	515,000
Other	559.31	30,380,000	9,188,900	674,300	315,000	0	40,558,200
Total	744.37	39,183,200	10,931,600	674,300	325,000	0	51,114,100